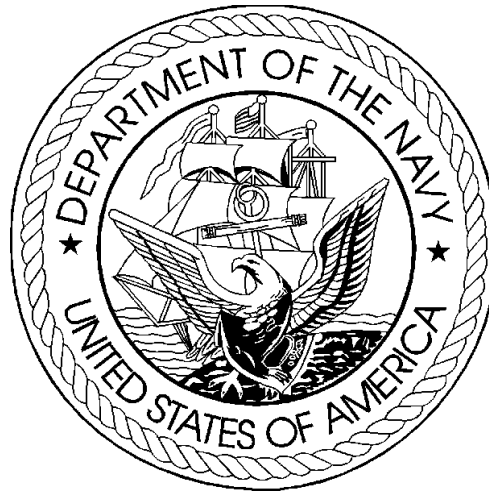


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2001
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2000

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 6

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

February 2000

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 1999 -----	FY 2000 -----	FY 2001 -----
01. SHIPS SUPPORT EQUIPMENT	948.4	910.4	573.5
02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	1,646.1	1,948.8	1,490.3
03. AVIATION SUPPORT EQUIPMENT	247.1	237.6	204.9
04. ORDNANCE SUPPORT EQUIPMENT	719.1	652.0	498.0
05. CIVIL ENGINEERING SUPPORT EQUIPMENT	54.4	68.7	97.7
06. SUPPLY SUPPORT EQUIPMENT	89.2	140.0	161.8
07. PERSONNEL AND COMMAND SUPPORT EQUIPMENT	98.4	71.0	99.5
08. SPARES AND REPAIR PARTS	243.9	273.2	208.9
TOTAL OTHER PROCUREMENT, NAVY	4,046.7	4,301.5	3,334.6

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DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 1999	FY 2000	FY 2001				
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
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BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									

SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		8.6		8.3		7.0	U
2	ALLISON 501K GAS TURBINE	A		6.7		8.3		6.3	U
3	STEAM PROPULSION IMPROVEMENT	A		.6					U
4	OTHER PROPULSION EQUIPMENT	A		12.0					U
GENERATORS									
5	OTHER GENERATORS	A		18.1					U
PUMPS									
6	OTHER PUMPS	A		1.0					U
PROPELLERS									
7	SUBMARINE PROPELLERS	A		7.8				3.8	U
8	OTHER PROPELLERS AND SHAFTS	A		1.1					U
NAVIGATION EQUIPMENT									
9	OTHER NAVIGATION EQUIPMENT	A		58.7		100.0		33.4	U
UNDERWAY REPLENISHMENT EQUIPMENT									
10	UNDERWAY REPLENISHMENT EQUIPMENT	A		7.3		15.6		9.1	U
PERISCOPES									
11	SUB PERISCOPES & IMAGING EQUIP	A		28.5		64.7		19.0	U
OTHER SHIPBOARD EQUIPMENT									
12	FIREFIGHTING EQUIPMENT	A		11.1		16.9		16.8	U
13	COMMAND AND CONTROL SWITCHBOARD	A		10.0		14.2		10.5	U

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DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS										S E C
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST		
14	POLLUTION CONTROL EQUIPMENT	B		117.0		114.4		47.8	U	
15	SUBMARINE SILENCING EQUIPMENT	A		3.4					U	
16	SUBMARINE SUPPORT EQUIPMENT	A				50.3		11.4	U	
17	SUBMARINE BATTERIES	A		8.3		13.0		12.4	U	
18	SSN21 CLASS SUPPORT EQUIPMENT	A		15.3					U	
19	STRATEGIC PLATFORM SUPPORT EQUIP	A		10.1		21.0		6.2	U	
20	DSSP EQUIPMENT	A		10.3		7.9		5.4	U	
21	LCAC	A				4.0		3.6	U	
22	MINESWEEPING EQUIPMENT	A		.4		19.6		16.6	U	
23	HM&E ITEMS UNDER \$2 MILLION	A		50.7					U	
24	ITEMS LESS THAN \$5 MILLION	A				127.7		58.9	U	
25	SURFACE IMA	A		4.1				2.0	U	
26	MINI/MICROMINI ELECTRONIC REPAIR	A		.5					U	
27	SUBMARINE LIFE SUPPORT SYSTEM	A				1.3		4.9	U	
REACTOR PLANT EQUIPMENT										
28	REACTOR POWER UNITS	A		226.4					U	
29	REACTOR COMPONENTS	A		210.5		198.0		203.4	U	
OCEAN ENGINEERING										
30	DIVING AND SALVAGE EQUIPMENT	A		5.6		5.5		5.6	U	
31	EOD UNDERWATER EQUIPMENT	B		8.1					U	
SMALL BOATS										
32	STANDARD BOATS	A		1.4		3.1		2.7	U	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 1999	FY 2000	FY 2001	S			
NO		CODE	QUANTITY	QUANTITY	QUANTITY	E			
			COST	COST	COST	C			
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TRAINING EQUIPMENT									
33	OTHER SHIPS TRAINING EQUIPMENT	A	1.8	3.8	3.3	U			
PRODUCTION FACILITIES EQUIPMENT									
34	OPERATING FORCES IPE	A	.7	4.5	2.7	U			
OTHER SHIP SUPPORT									
35	NUCLEAR ALTERATIONS	A	94.1	108.3	80.9	U			
DRUG INTERDICTION SUPPORT									
36	DRUG INTERDICTION SUPPORT	A	8.3			U			
TOTAL SHIPS SUPPORT EQUIPMENT			948.4	910.4	573.5				
BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT									

SHIP RADARS									
37	AN/SPS-49	A	1.0	2.2		U			
38	RADAR SUPPORT	A	28.6	19.9		U			
39	TISS	A	3.5	1.7		U			
SHIP SONARS									
40	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A	23.2	31.7	14.3	U			
41	SSN ACOUSTICS	A	142.7	216.4	106.6	U			
42	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		11.5	.8	U			
43	SONAR SUPPORT EQUIPMENT	A	8.1	3.0		U			
44	SONAR SWITCHES AND TRANSDUCERS	A	12.7	14.0	10.7	U			
ASW ELECTRONIC EQUIPMENT									
45	SUBMARINE ACOUSTIC WARFARE SYSTEM	A	7.3	11.1	10.7	U			

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS										S E C
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST		
46	SSTD	A		.8					U	
47	ACOUSTIC COMMUNICATIONS	A		.4					U	
48	FIXED SURVEILLANCE SYSTEM	A		9.4		16.6		29.9	U	
49	SURTASS	A		12.5		7.2		5.5	U	
50	ASW OPERATIONS CENTER	A		2.6		4.4		6.2	U	
51	CARRIER ASW MODULE	A		.4					U	
ELECTRONIC WARFARE EQUIPMENT										
52	AN/SLQ-32	A		1.5		1.9			U	
53	AN/WLR-1	A		1.8					U	
54	INFORMATION WARFARE SYSTEMS	A		3.4		4.1		3.9	U	
55	C-3 COUNTERMEASURES	A		10.0					U	
RECONNAISSANCE EQUIPMENT										
56	SHIPBOARD IW EXPLOIT	A		40.1		50.9		61.5	U	
57	COMMON HIGH BANDWIDTH DATA LINK	A		55.6		36.8			U	
SUBMARINE SURVEILLANCE EQUIPMENT										
58	AN/WLQ-4	A		2.8					U	
59	SUBMARINE SUPPORT EQUIPMENT PROG	A		3.9		38.2		17.3	U	
OTHER SHIP ELECTRONIC EQUIPMENT										
60	NAVY TACTICAL DATA SYSTEM	A		12.1		22.4			U	
61	COOPERATIVE ENGAGEMENT CAPABILITY	B		81.7		60.2		15.9	U	
62	GCCS-M EQUIPMENT AFLOAT	A		41.1		24.9		37.4	U	
63	NAVAL TACTICAL COMMAND SUPPORT SYSTEM	A		79.2		58.2		46.7	U	
64	ATDLS	A		28.8		19.0		19.2	U	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS										S E C
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST		
65	MINESWEEPING SYSTEM REPLACEMENT	A		17.2		19.6		9.0	U	
66	SHALLOW WATER MCM	B		7.3		18.7		16.9	U	
67	NAVSTAR GPS RECEIVERS (SPACE)	A		9.4		8.5		9.6	U	
68	ARMED FORCES RADIO AND TV	A		15.9		7.7		9.0	U	
69	STRATEGIC PLATFORM SUPPORT EQUIP	A		12.5		24.7		15.4	U	
TRAINING EQUIPMENT										
70	OTHER SPAWAR TRAINING EQUIPMENT	A		1.0		1.0		1.3	U	
71	OTHER TRAINING EQUIPMENT	A		26.8		51.1		21.4	U	
AVIATION ELECTRONIC EQUIPMENT										
72	MATCALS	A		11.6		12.3		4.3	U	
73	SHIPBOARD AIR TRAFFIC CONTROL	B		8.5		7.5		7.9	U	
74	AUTOMATIC CARRIER LANDING SYSTEM	A		10.7		18.5		18.5	U	
75	NATIONAL AIR SPACE SYSTEM	B		7.7		34.9		30.5	U	
76	AIR STATION SUPPORT EQUIPMENT	A		7.2		7.2		6.7	U	
77	MICROWAVE LANDING SYSTEM	A		4.6		5.3		5.1	U	
78	FACSFAC	A		3.7		5.3		4.3	U	
79	ID SYSTEMS	A		17.6		9.2		14.3	U	
80	SURFACE IDENTIFICATION SYSTEMS	A		2.6		.6			U	
81	TAC A/C MISSION PLANNING SYS(TAMPS)	A		23.2		20.7		12.0	U	
OTHER SHORE ELECTRONIC EQUIPMENT										
82	GCCS-M EQUIPMENT ASHORE	A		4.0		9.4			U	
83	OSIS EVOLUTIONARY DEVELOPMENT (OED)	A		.9					U	
84	TADIX-B	A		4.3		18.8		*	U	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
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DATE: February 2000

MILLIONS OF DOLLARS										S E C
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST		
85	NAVAL SPACE SURVEILLANCE SYSTEM	A				7.8		2.7	U	
86	GCCS-M EQUIPMENT TACTICAL/MOBILE	A		24.6		14.0			U	
87	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		65.2		41.0		47.0	U	
88	RADIAC	A		4.0		4.3		8.3	U	
89	GPETE	A		9.5		7.7		7.4	U	
90	INTEG COMBAT SYSTEM TEST FACILITY	A		6.4		4.3		4.4	U	
91	CALIBRATION STANDARDS	A		1.9					U	
92	EMI CONTROL INSTRUMENTATION	A		7.5		6.5		5.4	U	
93	SHORE ELEC ITEMS UNDER \$2 MILLION	A		10.4					U	
94	ITEMS LESS THAN \$5 MILLION	A				10.9		4.9	U	
SHIPBOARD COMMUNICATIONS										
95	SHIPBOARD TACTICAL COMMUNICATIONS	A		31.9		25.2			U	
96	PORTABLE RADIOS	A		6.4					U	
97	SINCGARS	A		27.7					U	
98	SHIP COMMUNICATIONS AUTOMATION	A		109.1		229.2		185.1	U	
99	SHIP COMM ITEMS UNDER \$5 MILLION	A		31.2		30.5			U	
100	INTEGRATED BROADCAST SYSTEM	A		10.2					U	
101	COMMUNICATIONS ITEMS UNDER \$5M	A						30.9	U	
SUBMARINE COMMUNICATIONS										
102	SHORE LF/VLF COMMUNICATIONS	A		13.9		36.2		31.4	U	
103	SUBMARINE COMMUNICATION EQUIPMENT	A		63.7		83.2		78.0	U	
104	ADVANCED VLF RECEIVER	B		16.1					U	

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS										S
LINE	ITEM NOMENCLATURE	IDENT	FY 1999	FY 2000	FY 2001					E
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		C
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SATELLITE COMMUNICATIONS										
105	SATCOM SHIP TERMINALS (SPACE)	A		140.8		216.5				U
106	SATELLITE COMMUNICATIONS SYSTEMS	A						252.7		U
107	SATCOM SHORE TERMINALS (SPACE)	A		65.1		65.3				U
SHORE COMMUNICATIONS										
108	JCS COMMUNICATIONS EQUIPMENT	A		3.3		3.7		2.5		U
109	NSIPS	A		5.1		7.0		1.8		U
110	JEDMICS	A		7.0		16.9				U
111	GCCS EQUIPMENT	A		2.5						U
112	NAVAL SHORE COMMUNICATIONS	A		105.8		113.4		176.1		U
CRYPTOGRAPHIC EQUIPMENT										
113	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		39.2		66.8		46.6		U
CRYPTOLOGIC EQUIPMENT										
114	SPECIAL DCP	A						15.0		U
115	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		20.8		21.0		17.2		U
DRUG INTERDICTION SUPPORT										
116	OTHER DRUG INTERDICTION SUPPORT	A		5.3						U
				-----		-----		-----		
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT				1,646.1		1,948.8		1,490.3		
BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT										

SONOBUOYS										
117	AN/SSQ-36 (BT)	A		2.9						U
118	AN/SSQ-53 (DIFAR)	A		28.0						U

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS										S
LINE	ITEM NOMENCLATURE	IDENT	FY 1999	FY 2000	FY 2001					E
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		C
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119	PASSIVE SONOBUOYS (NON-BEAM FORMING)	A				20.8				U
120	AN/SSQ-57 (SPECIAL PURPOSE)	A		2.4						U
121	AN/SSQ-62 (DICASS)	A		24.3		16.6				U
122	AN/SSQ-101 (ADAR)	B		19.4		16.7				U
123	SIGNAL, UNDERWATER SOUND (SUS)	A		1.4						U
124	SONOBUOYS - ALL TYPES	A						49.5		U
125	MISCELLANEOUS SONOBUOYS LESS THAN \$5 M	A				2.2				U
AIRCRAFT SUPPORT EQUIPMENT										
126	WEAPONS RANGE SUPPORT EQUIPMENT	A		22.9		23.0		15.1		U
127	EXPEDITIONARY AIRFIELDS	A		2.4		.1		3.3		U
128	AIRCRAFT REARMING EQUIPMENT	A		12.7		12.4		10.7		U
129	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A		37.5		40.4		36.4		U
130	METEOROLOGICAL EQUIPMENT	A		27.9		31.3		30.9		U
131	OTHER PHOTOGRAPHIC EQUIPMENT	A		.6		1.7		1.7		U
132	AVIATION LIFE SUPPORT	A		22.7		36.8		20.4		U
133	AIRBORNE MINE COUNTERMEASURES	A		35.3		31.3		32.1		U
134	REWSON PHOTOGRAPHIC EQUIPMENT	A		.8						U
135	OTHER AVIATION SUPPORT EQUIPMENT	A		5.8		4.2		4.9		U
			-----	-----	-----	-----	-----	-----	-----	
TOTAL AVIATION SUPPORT EQUIPMENT				247.1		237.6		204.9		
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT										

SHIP GUN SYSTEM EQUIPMENT										
136	GUN FIRE CONTROL EQUIPMENT	A		31.0		5.8		18.3		U

UNCLASSIFIED

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EXHIBIT P-1

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MILLIONS OF DOLLARS										S
LINE	ITEM NOMENCLATURE	IDENT	FY 1999	FY 2000	FY 2001					E
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		C
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SHIP MISSILE SYSTEMS EQUIPMENT										
137	MK-92 FIRE CONTROL SYSTEM	A		1.0						U
138	TARTAR SUPPORT EQUIPMENT	A		*						U
139	POINT DEFENSE SUPPORT EQUIPMENT	A		*						U
140	NATO SEASPARROW	A		7.3		.5		21.7		U
141	RAM GMLS	A		63.1		39.1		37.3		U
142	SHIP SELF DEFENSE SYSTEM	B		38.6		38.6		9.4		U
143	AEGIS SUPPORT EQUIPMENT	A		89.4		91.2		36.8		U
144	SURFACE TOMAHAWK SUPPORT EQUIPMENT	A		96.7		85.3		70.6		U
145	SUBMARINE TOMAHAWK SUPPORT EQUIP	A		3.9		2.1		2.9		U
146	VERTICAL LAUNCH SYSTEMS	A		10.3		7.2		7.0		U
FBM SUPPORT EQUIPMENT										
147	STRATEGIC PLATFORM SUPPORT EQUIP	A		2.9		9.3		2.9		U
148	STRATEGIC MISSILE SYSTEMS EQUIP	A		275.7		238.2		166.6		U
149	ANTI-SHIP MISSILE DECOY SYSTEM	A		21.9		32.3		33.8		U
ASW SUPPORT EQUIPMENT										
150	SSN COMBAT CONTROL SYSTEMS	A		18.7		35.1		20.9		U
151	SUBMARINE ASW SUPPORT EQUIPMENT	A		5.7		3.7		4.0		U
152	SURFACE ASW SUPPORT EQUIPMENT	A		4.9		6.1		6.3		U
153	ASW RANGE SUPPORT EQUIPMENT	A		4.5		6.4		6.9		U
OTHER ORDNANCE SUPPORT EQUIPMENT										
154	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		8.8		8.9		7.5		U
155	UNMANNED SEABORNE TARGET	A		1.9						U

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	S E C
156	INDUSTRIAL FACILITIES (CALIBRATION EQU	A		1.0					U
157	ITEMS LESS THAN \$5 MILLION	A				4.3		5.6	U
158	STOCK SURVEILLANCE EQUIPMENT	A		1.4					U
	OTHER EXPENDABLE ORDNANCE								
159	FLEET MINE SUPPORT EQUIPMENT	A		*					U
160	SURFACE TRAINING DEVICE MODS	A		6.8		10.6		7.9	U
161	SUBMARINE TRAINING DEVICE MODS	A		23.5		27.4		31.6	U
	TOTAL ORDNANCE SUPPORT EQUIPMENT			719.1		652.0		498.0	
BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT									
CIVIL ENGINEERING SUPPORT EQUIPMENT									
162	ARMORED SEDANS	A	1	.2			1	.2	U
163	PASSENGER CARRYING VEHICLES	A	102	3.2	25	.6	3	.1	U
164	SPECIAL PURPOSE VEHICLES	A		4.3					U
165	GENERAL PURPOSE TRUCKS	A		.1		1.6		1.0	U
166	CONSTRUCTION & MAINTENANCE EQUIP	A		1.5		2.7		6.2	U
167	FIRE FIGHTING EQUIPMENT	A		1.6		2.3		2.5	U
168	TACTICAL VEHICLES	B		1.3		9.3		10.5	U
169	AMPHIBIOUS EQUIPMENT	A		19.7		20.5		51.6	U
170	COMBAT CONSTRUCTION SUPPORT EQUIP	A		1.1					U
171	MOBILE UTILITIES SUPPORT EQUIPMENT	A		.4					U
172	OCEAN CONSTRUCTION EQUIPMENT	A		.4					U
173	POLLUTION CONTROL EQUIPMENT	A		20.7		23.9		22.2	U

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APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS									
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	S E C
174	ITEMS UNDER \$5 MILLION	A				7.8		3.4	U
	TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT			54.4		68.7		97.7	
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									
SUPPLY SUPPORT EQUIPMENT									
175	MATERIALS HANDLING EQUIPMENT	A		4.7		6.2		7.6	U
176	OTHER SUPPLY SUPPORT EQUIPMENT	A		11.9		6.9		5.2	U
177	FIRST DESTINATION TRANSPORTATION	A		4.4		1.6		4.1	U
178	SPECIAL PURPOSE SUPPLY SYSTEMS	A		68.3		125.2		144.9	U
	TOTAL SUPPLY SUPPORT EQUIPMENT			89.2		140.0		161.8	
BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT									
TRAINING DEVICES									
179	TRAINING SUPPORT EQUIPMENT	A		5.1		3.1		1.6	U
COMMAND SUPPORT EQUIPMENT									
180	COMMAND SUPPORT EQUIPMENT	A		28.2		14.9		15.6	U
181	EDUCATION SUPPORT EQUIPMENT	A		2.3		2.3		2.1	U
182	MEDICAL SUPPORT EQUIPMENT	A		1.3		5.0		7.4	U
183	INTELLIGENCE SUPPORT EQUIPMENT	A		23.0		19.3		16.0	U
184	OPERATING FORCES SUPPORT EQUIPMENT	A		9.6		5.8		25.0	U
185	ENVIRONMENTAL SUPPORT EQUIPMENT	A		16.5		18.3		22.2	U
186	PHYSICAL SECURITY EQUIPMENT	A				2.3		9.6	U

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: February 2000

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 1999	FY 2000	FY 2001				
NO		CODE	QUANTITY	QUANTITY	QUANTITY				
			COST	COST	COST				
----	-----	----	-----	-----	-----	-----			
OTHER									
187	CANCELLED ACCOUNT ADJUSTMENTS	A	12.4			U			
			-----	-----	-----				
	TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT		98.4	71.0	99.5				
BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS									

SPARES AND REPAIR PARTS									
188	SPARES AND REPAIR PARTS	A	243.9	273.2	208.9	U			
			-----	-----	-----				
	TOTAL SPARES AND REPAIR PARTS		243.9	273.2	208.9				
			-----	-----	-----				
	TOTAL OTHER PROCUREMENT, NAVY		4,046.7	4,301.5	3,334.6				

Other Procurement, Navy
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
Identification code	17-1810-0-1-051	1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Program by activities:							
Direct program:							
00.0101	Ships support equipment	946,065	910,427	573,480	939,561	771,374	609,406
00.0201	Communications and electronics equipment	1,642,290	1,948,778	1,490,336	1,597,867	2,135,453	1,537,011
00.0301	Aviation support equipment	251,256	237,554	204,932	255,317	202,969	204,020
00.0401	Ordnance support equipment	714,877	651,967	497,956	674,332	580,051	510,092
00.0501	Civil engineering support equipment	54,367	68,674	97,670	42,748	68,151	93,629
00.0601	Supply support equipment	89,139	139,984	161,808	94,599	114,395	151,299
00.0701	Personnel and command support equipment	104,909	70,961	99,488	109,472	76,146	98,117
00.0801	Spares and repair parts	243,799	273,155	208,941	235,003	235,346	210,511
00.9101	Total direct program	4,046,702	4,301,500	3,334,611	3,948,899	4,183,885	3,414,085
01.0101	Reimbursable program	53,392	42,000	42,000	45,999	54,202	42,000
10.0001	Total	4,100,094	4,343,500	3,376,611	3,994,898	4,238,087	3,456,085
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-1,735	-42,000	-42,000	-1,627	-42,000	-42,000
14.0001	Non-Federal sources(-)	-51,657			-52,778		
17.0001	Recovery of prior year obligations				-8,731		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-465,555	-543,326	-648,739
21.4003	Available to finance new budget plans		-38,951			-38,951	
21.4009	Reprogramming from/to prior year budget plan	-37,167					
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				543,326	648,739	569,265
24.4003	Available to finance subsequent year budget	38,951			38,951		
25.0001	Unobligated balance expiring	6,500			6,500		
39.0001	Budget authority	4,054,986	4,262,549	3,334,611	4,054,986	4,262,549	3,334,611
Budget authority:							
40.0001	Appropriation	4,060,662	4,320,238	3,334,611	4,060,662	4,320,238	3,334,611
40.3601	Unobligated Balance Rescinded	-28,500	-38,951		-28,500	-38,951	
40.7601	Reduction pursuant to P.L. 106-113(-), Tit1		-22,138			-22,138	
40.7701	Reduction pursuant to P.L. 105-262 (-), 803	-55,247			-55,247		
41.0001	Transferred to other accounts (-)	-3,000			-3,000		
42.0001	Transferred from other accounts	81,071	3,400		81,071	3,400	
43.0001	Appropriation (adjusted)	4,054,986	4,262,549	3,334,611	4,054,986	4,262,549	3,334,611

Other Procurement, Navy
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
Identification code		1999 actual	2000 est.	2001 est.	1999 actual	2000 est.	2001 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				3,940,493	4,196,087	3,414,085
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY				-78,045	-66,263	-66,263
72.4001	Obligated balance, start of year				3,193,645	3,682,444	4,005,971
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY				66,263	66,263	66,263
74.4001	Obligated balance, end of year				-3,682,444	-4,005,971	-3,633,925
77.0001	Adjustments in expired accounts (net)				-68,467		
78.0001	Adjustments in unexpired accounts				-8,731		
90.0001	Outlays (net)				3,362,714	3,872,560	3,786,131

Other Procurement, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1810-0-1-051	1999 actual	2000 est.	2001 est.
Direct obligations:				
125.101	Advisory and assistance services	21,340	23,159	21,976
125.201	Other services	7,603	131,712	159,771
	Purchases goods/services from Government accounts			
125.301	Purchase of goods/services from Government accounts	126,825	138,806	131,034
125.303	Purchases from revolving funds	908,958	950,977	876,731
126.001	Supplies and materials	111,066	118,846	69,334
131.001	Equipment	2,773,107	2,820,385	2,155,239
199.001	Total Direct obligations	3,948,899	4,183,885	3,414,085
Reimbursable obligations:				
	Purchases goods/services from Government accounts			
225.303	Purchases from revolving funds	14,718	41,598	41,591
226.001	Supplies and materials		402	409
231.001	Equipment	31,281	12,202	
299.001	Total Reimbursable obligations	45,999	54,202	42,000
999.901	Total obligations	3,994,898	4,238,087	3,456,085

Comparison of FY 1999 Financing as reflected
in FY 2000 Budget with 1999 Financing as
Shown in the FY 2001 Budget

(\$ In Thousands)

	Financing Per FY 2000 Budget	Financing Per FY 2001 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	4,050,915	\$4,100,094	+\$49,179
Program Requirements (Service Account)	(\$4,008,915)	(\$4,046,702)	(+37,787)
Program Requirements (Reimbursable)	(\$42,000)	(\$53,392)	(+11,392)
Appropriation (Adjusted)	\$3,980,415	\$4,054,986	+\$74,571

Explanation of Changes in Financing

The Fiscal Year 1999 program has changed since the presentation of the FY 2000 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of (+\$49,179). This net change is comprised of an increase in program requirements (+\$37,787) plus an increase in reimbursable authority of (+\$11,392).

Comparison of FY 1999 program requirements as reflected
in the FY 2000 Budget with FY 1999 program requirements
as shown in the FY 2001 Budget

Summary of Requirements
(\$ in Thousands)

	Total Program Requirements per FY 2000 Budget	Total Program Requirements per FY 2001 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$954,401	\$948,436	-\$5965
Communications and Electronic Equip	1,184,901	1,646,128	-46,122
Aviation Support Equipment	243,679	247,148	-3,469
Ordnance Support Equipment	715,972	719,069	+3,097
Civil Engineering Support Equip	54,856	54,389	-467
Supply Support Equipment	89,537	89,230	-307
Personnel and Command Support Equip	74,063	98,411	+23,348
Spares and Repair Parts	246,506	243,891	-2,615
Total Fiscal Year Program	\$4,063,915	\$4,046,702	-\$17,213

Explanation by Budget Activity
(\$ In Thousands)

1. SHIP SUPPORT EQUIPMENT (-\$5,965) - Net decrease reflecting (-\$17,650) FY 1999 Congressional adjustments and internal reprogrammings (+\$11,685) including (+\$5,300) for Counter Drug Interdiction.

Explanation by Budget Activity (Continued)
(\$ In Thousands)

2. COMMUNICATIONS & ELECTRONIC EQUIPMENT (-\$46,122) - Net decrease reflecting (-\$9,307) FY 1999 Congressional recissions, other Congressional adjustments (-\$17,026), offsets for high priority Navy programs, (-\$10,399), and internal reprogramming actions of (-\$9390).
3. AVIATION SUPPORT EQUIPMENT (-\$3469) - Net decrease reflecting (-\$15,243) Congressional adjustments, and internal reprogrammings (+11,774).
4. ORDNANCE SUPPORT EQUIPMENT (+\$3,097) - Net increase reflecting Congressional adjustments (-\$7,073), and internal reprogrammings (+\$10,170).
5. CIVIL ENGINEERING SUPPORT (-\$467) - Net decrease reflecting Congressional adjustments (-\$620), and internal realignments (+\$153).
6. SUPPLY SUPPORT EQUIPMENT (-\$307) - Net decrease reflecting Congressional adjustments (-\$307).
7. PERSONNEL & COMMAND SUPPORT (+\$23,348) - Net increase reflecting Congressional adjustments (+\$6,500), economic assumptions (-\$704), and increases for high priority Navy programs including paperless acquisition and smartcard (+\$16,144).
8. SPARES & REPAIR PARTS (-\$2,615) - Net decrease reflecting Congressional adjustments (-\$3,191), and internal realignments (+\$576).

Comparison of FY 2000 Financing as reflected
in FY 2000 Budget with 2000 Financing as
Shown in the FY 2001 Budget

(\$ In Thousands)

	Financing Per FY 2000 Budget	Financing Per FY 2001 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$4,142,091	\$4,343,500	+\$201,409
Program Requirements (Service Account)	(\$4,100,091)	(\$4,301,500)	(+201,409)
Program Requirements (Reimbursable)	(\$42,000)	(\$42,000)	0
Appropriation (Adjusted)	\$4,100,091	\$4,262,549	+\$162,458

Explanation of Changes in Financing

The Fiscal Year 2000 program has changed since the presentation of the FY 2000 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of +\$162,458. This net change is comprised of an increase in program requirements (+\$184,596), less rescissions of (-\$22,138).

Comparison of FY 2000 program requirements as reflected
in the FY 2000 Budget with FY 2000 program requirements
as shown in the FY 2001 Budget

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 2000 Budget	Total Program Requirements per FY 2001 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$858,709	\$910,427	+\$51,718
Communications and Electronic Equip	1,845,227	1,948,778	+103,551
Aviation Support Equipment	216,237	237,554	+21,317
Ordnance Support Equipment	629,418	651,967	+22,549
Civil Engineering Support Equip	67,144	68,674	+1,530
Supply Support Equipment	139,628	139,984	+356
Personnel and Command Support Equip	67,598	70,961	+3,363
Spares and Repair Parts	276,130	273,155	-2,975
Total Fiscal Year Program	\$4,100,091	\$4,301,500	+\$201,409

Explanation by Budget Activity
(\$ in Thousands)

1. Ships Support Equipment (+\$51,718) – Net changes reflect FY 2000 Congressional adjustments (+\$51,718).
2. Communications and Electronics Equipment (+\$103,551) – Net changes reflect FY 2000 Congressional adjustments (+\$103,551).

Comparison of FY 2000 program requirements as reflected
in the FY 2000 Budget with FY 2000 program requirements
as shown in the FY 2001 Budget

Explanation by Budget Activity (Continued)
(\$ in Thousands)

3. Aviation Support Equipment (+\$21,317) - Changes reflect FY 2000 Congressional reductions (-\$8953), and Congressional increases (+\$30,270).
4. Ordnance Support Equipment (+\$22,549) - Changes reflect FY 2000 Congressional adjustments (+\$13,345), and DoN internal realignments (+\$9,204).
5. Civil Engineering Support Equipment (+\$1,530) - Changes reflect FY 2000 Congressional adjustments (+\$1,530).
6. Supply Support Equipment (+\$356) - Changes reflect FY 2000 Congressional reductions (-\$744), and Congressional increases (+\$1,100).
7. Personnel and Command Support (+\$3,363) - Changes reflect Congressional reductions (-\$286), and Department realignments (+\$3,649).
8. Spare and Repair Parts (-\$2,975) - Changes reflect FY 2000 Congressional reductions (-\$1,435) and internal reprogrammings (-\$1,540).

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT					
QUANTITY	FY99	FY00	FY 01	FY02	FY03	FY04	FY05
COST (in millions)	\$4.7	\$6.2	\$7.6	\$7.8	\$10.1	\$11.1	\$12.5

Beginning in FY 99, all "Forklift" and "Other Material Handling Equipment" Program funding was consolidated into one funding line entitled "Material Handling Equipment" (MHE). This program funds the procurement of Material Handling Equipment to satisfy operational requirements and replaces overaged non-repairable equipment used in material handling operations at world-wide Navy activities. Major using activities include ships, naval magazines, air stations, and overseas support activities such as Sigonella and Sasebo.

The budget program also funds non-NIF activities to meet known operational requirements for replacement of equipment which has exceeded its economic life. The overaged equipment is not cost effective to maintain for continued operation, and repair parts are difficult to obtain. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistics requirements in an efficient and effective manner.

The FY 2001 request provides for a cumulative overage position of 57% ashore and 36% afloat through the funded delivery periods.

APPROPRIATION OTHER PROCUREMENT, NAVY										(DOD Exhibit P-5)	
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT							SUBHEAD NO. 96W4	
TOTAL COST IN THOUSANDS OF DOLLARS											
FY 1999											
FY 2000											
FY 2001											
FY 2002											
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
<u>REPLACEMENT PROGRAM</u>											
W4001	FORKLIFT, GENERAL PURPOSE		80	\$2,383	92	\$3,760	103	\$4,287	122	\$5,208	
W4002	FORKLIFT, SPECIAL PURPOSE				2	\$568	2	\$173	2	\$196	
W4003	TRACTOR, WAREHOUSE				2	\$52	2	\$52			
W4004	CRANE, WAREHOUSE				1	\$50					
W4005	PLATFORM TRUCK				2	\$43	1	\$22			
W4006	PALLET TRUCK								2	\$20	
	NON POWERED MHE			\$519		\$20		\$31		\$56	
REPLACEMENT, TOTAL PROGRAM			80	\$2,902	99	\$4,493	108	\$4,565	126	\$5,480	
<u>NAVAL RESERVE (NON-ADD)</u>											
W4001	FORKLIFT, GENERAL PURPOSE		(1)	(\$20)	(1)	(\$19)	(6)	(\$117)	(37)	(\$727)	
	NAVAL RESERVE, TOTAL PROGRAM		(1)	(\$20)	(1)	(\$19)	(6)	(\$117)	(37)	(\$727)	
<u>NEW REQUIREMENTS</u>											
<u>SEABEE CESE REQUIREMENTS</u>											
W4001	FORKLIFT, GENERAL PURPOSE				4	\$391	5	\$310	12	\$755	
W4002	FORKLIFT, SPECIAL PURPOSE		3	\$1,312			5	\$2,253	1	\$458	
W4006	NON POWERED MHE									\$23	
	SEABEE CESE TOTAL PROGRAM		3	\$1,312	4	\$391	10	\$2,563	13	\$1,236	

APPROPRIATION										(DOD Exhibit P-5)
OTHER PROCUREMENT, NAVY										
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUIPMENT			MATERIAL HANDLING EQUIPMENT							96W4
TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 1999		FY 2000		FY 2001		FY 2002	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
<u>NAVCHAPGRU/NAVELSF REQUIREMENTS</u>										
W4001	FORKLIFT, GENERAL PURPOSE		5	\$482	7	\$537	6	\$245	15	\$833
W4006	NON POWERED MHE					\$34		\$14		\$106
NAVCHAPGRU/NAVELSF, TOTAL PROGRAM			5	\$482	7	\$571	6	\$259	15	\$939
<u>TRIDENT REQUIREMENTS</u>										
W4001	FORKLIFT, GENERAL PURPOSE				4	\$140				
W4002	FORKLIFT, SPECIAL PURPOSE				1	\$70	1	\$122		
W4005	PLATFORM TRUCK						1	\$75	1	\$76
TRIDENT, TOTAL PROGRAM			0	\$0	5	\$210	2	\$197	1	\$76
<u>COMBAT LOGISTICS FORCE REQUIREMENTS</u>										
W4002	FORKLIFT, SPECIAL PURPOSE				2	\$400				
W4006	NON POWERED MHE					\$145		\$63		\$91
COMBAT LOGISTICS FORCE, TOTAL PROGRAM			0	\$0	2	\$545	0	\$63	0	\$91
NEW REQUIREMENTS, TOTAL PROGRAM			8	\$1,794	18	\$1,717	18	\$3,082	29	\$2,342
SCA OFFSET										
TOTAL PROGRAM			88	\$4,696	117	\$6,210	126	\$7,646	155	7,821

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
REPLACEMENT PROGRAM										
<u>FORKLIFT 4,000 LB 1300 (W4001)</u>										
FY 1999	HYSTER	CFP	DISC PHILADELPHIA	2/99	2/00	13	\$22,766	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	5	\$23,058	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$23,454	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$23,829	YES		
<u>FORKLIFT 6,000 LB 1300 (W4001)</u>										
FY 1999	HYSTER	CFP	DISC PHILADELPHIA	3/99	3/00	9	\$24,026	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	6	\$24,362	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	11	\$24,752	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$25,148	YES		
<u>FORKLIFT 4,000 LB 1320 (W4001)</u>										
FY 1999	HYSTER	CFP	DISC PHILADELPHIA	2/99	2/00	5	\$22,116	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$22,426	YES		
<u>FORKLIFT 6,000 LB 1320 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$23,277	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	6	\$23,650	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$24,028	YES		
<u>FORKLIFT 6,000 LB 1330 (W4001)</u>										
FY 1999	HYSTER	CFP	DISC PHILADELPHIA	2/99	2/00	15	\$22,838	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	6	\$23,158	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	11	\$23,528	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	24	\$23,905	YES		

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$40,864	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$41,518	YES		
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$49,032	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$49,816	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	11	\$50,614	YES		
<u>FORKLIFT 20,000 LB 1340 (W4001)</u>										
FY1999	HYSTER	CFP	DISC PHILADELPHIA	2/99	2/00	4	\$65,769	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	4	\$66,690	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	3	\$67,757	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	8	\$68,841	YES		
<u>FORKLIFT 6,000 LB 1351 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	16*	\$41,850	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	20*	\$42,436	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	20*	\$43,115	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	20*	\$43,805	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY 1999	HYSTER	CFP	DISC PHILADELPHIA	4/99	4/00	6	\$22,384	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	8	\$22,697	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	6	\$23,061	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	6	\$23,430	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 6,000 LB 1370 (W4001)</u>										
FY 1999	HYSTER	CFP	DISC PHILADELPHIA	4/99	4/00	5	\$23,965	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	2	\$24,301	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	5	\$24,689	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	5	\$25,084	YES		
<u>FORKLIFT 4000 LB 1390 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	8	\$24,303	YES		
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	20*	\$55,770	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	20*	\$56,662	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	20*	\$57,569	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	10	\$60,941	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	10	\$61,916	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$62,907	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY 1999	LIFTKING	CFP	DISC PHILADELPHIA	5/99	5/00	7	\$32,926	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	4	\$33,921	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	4	\$71,018	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	4	\$72,155	YES		
<u>FORKLIFT 20,000 LB 1820 (W4001)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$128,222	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$443,446	YES		

* - Shipboard Allowance

P-1 SHOPP. LIST
175

PAGE NO.
6 of 9

EXHIBIT P-5a

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 3,500 LB 1880 (W4002)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	2	\$86,281	YES		
<u>FORKLIFT 6,000 LB 1880 (W4002)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2	\$97,867	YES		
<u>FORKLIFT 7,000 LB 1890 (W4002)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$124,976	YES		
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	2	\$25,752	YES		
FY2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	2	\$26,164	YES		
<u>CRANE 4,000 LB 1230 (W4004)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$49,940	YES		
<u>PLATFORM TRUCK 4,000 LB 1400 (W4005)</u>										
FY2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	2	\$21,329	YES		
FY2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$21,671	YES		
<u>PALLET TRUCKS 6,000 LB 1600 (W4006)</u>										
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	2	\$9,839	YES		
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 10,000 LB 1340 (W4001)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	6	\$40,864	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	3	\$41,518	YES		
				P-1 SHOPP. LIST 175	PAGE NO 7 of 9	EXHIBIT P-5a UNCLASSIFIED CLASSIFICATION				

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 6,000 LB 1375 (W4001)</u> FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	12	\$59,018	YES		
<u>FORKLIFT 3,000 LB 1378 (W4001)</u> FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	2*	\$200,000	YES		
<u>FORKLIFT 3,000 LB 1395 (W4001)</u> FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	4	\$34,929	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u> FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	4	\$60,941	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	5	\$61,916	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	12	\$62,907	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u> FY 1999	LIFTKING	CFP	DISC PHILADELPHIA	4/99	4/00	5	\$96,479	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u> FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	7	\$97,830	YES		
<u>FORKLIFT 50,000 LB 1820 (W4002)</u> FY 1999	CATERPILLAR	CFP	DISC PHILADELPHIA	3/99	3/00	3	\$437,323	YES		
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	5	\$450,541	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$457,749	YES		
* - Shipboard Allowance				P-1 SHOPP. LIST 175	PAGE NO 8 of 9	EXHIBIT P-5a UNCLASSIFIED CLASSIFICATION				

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 10,000 LB 1880 (W4002)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$122,138	YES		
<u>FORKLIFT 3,000 LB 1890 (W4002)</u>										
FY 2000	UNKNOWN	CFP	DISC PHILADELPHIA	3/00	3/01	1	\$69,863	YES		
<u>PLATFORM TRUCK 6,000 LB 1420 (W4005)</u>										
FY 2001	UNKNOWN	CFP	DISC PHILADELPHIA	3/01	3/02	1	\$75,277	YES		
FY2002	UNKNOWN	CFP	DISC PHILADELPHIA	3/02	3/03	1	\$76,482	YES		
P-1 SHOPP. LIST				PAGE NO		EXHIBIT P-5a			UNCLASSIFIED	
175				9 of 9					CLASSIFICATION	

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

(DOD EXHIBIT P-40)

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT		
QUANTITY	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
COST (in millions)	\$11.9	\$6.9	\$5.2	\$6.8	\$6.8	\$11.4	\$7.4

TC- AIMS II When fully developed, TC-Aims II will provide a logical system which meets the requirements of all Services for planning and movement of cargo and personnel by surface, air, and water. TC-Aims II will integrate base level cargo and unit movement processes on a common platform. Funding in FY 2000 will provide initial and first time replacement hardware suites for fielding of TC-Aims II to CONUS and OCONUS Transportation Officers and 29 Navy mobility units. Additionally, the funds will provide modifications/upgrades to the hardware firmware needed to support enhanced capabilities and modifications to Navy infrastructure in place to support TC-Aims II operations / DISA DII COE common operating environment. The consolidation and migration of systems into TC-AIMS II supports the strategic guidance of Deputy Under Secretary of Defense (Logistics) DoD CIM and Logistics Strategic Plans, USCINCTrans Strategic Guidance, and USTRANSCOM "2020" Action Plan.

ATM's AT SEA This program funds the procurement of Automated Teller Machines (ATM) systems. The ATM program is essential to the Navy's Direct Deposit System and will allow shipboard personnel a split-pay option by allowing them to receive a designated amount of pay onboard via an ATM system while the remainder of pay will be deposited to an account at the financial institution of choice. ATM systems improve the quality of life for our shipboard sailors, providing a safe reliable pay delivery system which operates 24 hours a day. The program enhances morale and productivity aboard ships as well as cost savings to afloat disbursing operations by eliminating payroll and check preparation costs. This program is a direct improvement of fleet support.

HMC&M Funds are for the establishment of comprehensive Hazardous Material Control & Management (HMC&M) at Fleet and Industrial Supply Centers (FISCs), the Northeast Region, and the Mediterranean littoral and regional partners. Projected funding requirements are based on detailed estimates for start-up operations at the six current FISCs. These sites require capital investments of approximately \$300K each to procure state-of-the-art inventory management systems and warehouse equipment. This results in several efficiencies that maximize available warehouse space (preventing new construction) and allows inside storage of HAZMAT and HAZWASTE preventing container deterioration and subsequent expensive disposal and clean-up costs. The central piece of the cradle to grave management of HAZMAT is the software systems employed. These systems include the Hazardous Inventory Control System (HICS) for ships and overseas commands and the Hazardous Substance Management System (HSMS) for shore activities. The software systems, hardware, and warehouse equipment enable compliance with the Emergency Planning and Community Right to Know Act (EPCRA) and EO 12856.

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APPROPRIATION			PROGRAM COST BREAKDOWN					(DOD Exhibit P-5)	
OTHER PROCUREMENT, NAVY									
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			OTHER SUPPLY SUPPORT EQUIPMENT					96W3	
TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 1999		FY 2000		FY 2001		
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
8000	ATMs - AT - SEA		120	11,865	7	1,242	13	3,611	
8100	TC-AIMS II		0	0	40	4,042	0	0	
8200	HMC&M		0	0	173	1,641	144	1,585	
	TOTAL			11,865		6,925		5,196	
			P-1 SHOPP. LIST		PAGE NO.		(DOD Exhibit P-5)		
			176		3 OF 4		UNCLASSIFIED CLASSIFICATION		

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT		
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>8000 - ATMs-AT-SEA</u>										
FY 1999	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	120	\$100,000	NO		
FY 2000	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	7	\$177,000	NO		
FY 2001	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	13	\$278,000	NO		
FY 2002	NCR	IDIQ	FISC DET WASH, DC	8/98	ONGOING	0	\$212,000	NO		
<u>08100 - TC-AIMS II</u>										
FY 2000	VARIOUS	CFP	NCTAMS LANT NORFOLK	4/00	7/00	40	\$101,000	NO		
<u>8200 - HMC&M</u>										
FY 2000	UNKNOWN	IDIQ	GSA	10/99	1/00	173	\$9,486	NO		
FY 2001	UNKNOWN	IDIQ	GSA	11/00	2\01	144	\$11,006	NO		

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION					
QUANTITY	FY99	FY00	FY 01	FY02	FY 03	FY 04	FY 05
COST (in millions)	\$4.4	\$1.6	\$4.1	\$5.2	\$5.1	\$5.3	\$5.9
<p>This program funds the procurement of First Destination Transportation services providing for the movement of newly procured equipment from the contractor's plant to the initial point of receipt by the government. Major using activities include ships, systems commands, fleet and industrial supply centers (FISCs) and overseas support activities.</p>							
177		PAGE NO. 1 of 2		UNCLASSIFIED CLASSIFICATION			

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Exhibit P-40, Budget Item Justification							Date February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/6							P-1 Line Item Nomenclature Special Purpose Supply Systems/JWAC Support					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Proc Qty		N/A	N/A	N/A	Various	Various	Various	Various	Various	Various	Continuing	Continuing
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost		N/A	N/A	68.315	125.200	144.885	319.998	74.909	91.586	93.957	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DETAILS GIVEN ARE FOR JWAC SUPPORT ONLY, OTHER DETAILS AVAILABLE AT A HIGHER CLASSIFICATION LEVEL</p> <p>Description</p> <p>The funds above support the AIS hardware, software, upgrades, and technology refreshments to support the analysis and administrative requirements of the Joint Warfare Analysis Center (JWAC).</p> <p>In FY00, the Command replaces the Metrum mass storage robot and drives and completes the initial transition from the Unix to the Windows NT desktop environment. This FY00 acquisition thrust results in a decline in the budget for these requirements from FY00 to FY01 where funding is primarily for phased lifecycle replacements, upgrades, and mass storage tape replacements.</p> <p>*Based on Congressional direction, beginning FY00 the Total Obligation Authority (TOA), previously all in the RDT&E,N appropriation, will be split into three appropriations (O&M, Procurement, and RDT&E). FY99 and prior totals will be reflected under the RDT&E appropriation only.</p>												

P-1 Shopping List - Item No 178

Exhibit P-40, Budget Item Justification

Exhibit P-5a, Procurement History and Planning					Weapon System AIS hardware, software, and upgrades		DATE: February 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/ 6						P-1 Line Item Nomenclature Special Purpose Supply Systems				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY98										
N/A										
FY99										
N/A										
FY00										
Network Infrastructure	Various	Various	CSD	Various	C/FP	Unknown	TBD-FY00	Various	N/A	N/A
Unix Workstations, servers, software, and Mass storage system	Various	Various	CSD	Various	C/FP	Autometric, Inc. Springfield, VA	Various	Various	N/A	N/A
NT servers, workstations, and sw	Various	Various	CSD	Various	C/FP	Tracor-ES Reston, VA	Various	Various	N/A	N/A
Miscellaneous hardware, software, and upgrades	Various	Various	CSD	Various	Various	Various	Various	Various	N/A	N/A
Remarks: The efforts listed above are for Automated Information System hardware, software, peripherals, upgrades and technology refreshments to support the analysis and administrative requirements of the Joint Warfare Analysis Center (JWAC). These requirements will be met through multiple large contracts, simplified acquisitions, and bankcard purchases. The contracts are competitive firm fixed price (FP), Indefinite Delivery Indefinite Quantity (IDIQ), and Delivery Order contracts. In order to provide the complex computing environment necessary to meet the Command’s mission, these types of contracts with multiple CLINs, options and delivery dates have been established.										
Note - CSD is the Consolidated Support Detachment, Dahlgren, VA										

Exhibit P-5a, Procurement History and Planning						Weapon System AIS hardware, software, and upgrades		DATE: February 2000		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/ 6						P-1 Line Item Nomenclature Special Purpose Supply Systems				
WBS COST ELEMENTS	Qty	Unit Cost								
FY01										
Network Infrastructure	Various	Various	CSD	Various	C/FP	Unknown	TBD-FY00	Various	N/A	N/A
Unix Workstations, servers, software, and Mass storage system	Various	Various	CSD	Various	C/FP	Autometric, Inc. Springfield, VA	February 98	Various	N/A	N/A
NT servers, workstations, and sw	Various	Various	CSD	Various	C/FP	Tracor-ES Reston, VA	June 98	Various	N/A	N/A
Miscellaneous hardware, software, and upgrades	Various	Various	CSD	Various	Various	Various	Various	Various	N/A	N/A
Remarks: The efforts listed above are for Automated Information System hardware, software, peripherals, upgrades and technology refreshments to support the analysis and administrative requirements of the Joint Warfare Analysis Center (JWAC). These requirements will be met through multiple large contracts, simplified acquisitions, and bankcard purchases. The contracts are competitive firm fixed price (FP), Indefinite Delivery Indefinite Quantity (IDIQ), and Delivery Order contracts. In order to provide the complex computing environment necessary to meet the Command’s mission, these types of contracts with multiple CLINs, options and delivery dates have been established. Note - CSD is the Consolidated Support Detachment, Dahlgren, VA										

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Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades				Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy Special Purpose Supply Systems/6						ID Code	P-1 Line Item Nomenclature JWAC Support				
WBS COST ELEMENTS	PY Total Cost	FY97 Unit Cost	FY97 Total Cost	FY98 Unit cost	FY98 Total Cost	FY99 Unit Cost	FY99 Total Cost	FY00 Unit Cost	FY00 Total Cost	FY01 Unit Cost	FY01 Total Cost
Quantity											
Unix workstations, servers, software and Mass storage system	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Various	3.150	Various	1.203
NT servers, workstations, & sw	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Various	1.993	Various	1.177
Network Infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Various	1.000	Various	.975
Miscellaneous hardware, software, and upgrades	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Various	3.423	Various	3.169
Total									9.566		6.524

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